INFORMATION TECHNOLOGY

MISSION STATEMENT

Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments.

DESCRIPTION

The Information Technology (IT) Department provides centralized technical services and support for all fifteen City departments. IT manages and operates a primary data center and is responsible for ensuring City departments have access to their data and application systems when needed.   Access is provided to more than 100 different business applications in addition to enterprise-wide email, Human Resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems and collaboration tools. The department works in partnership with customers to provide high value, low cost, integrated solutions.

OBJECTIVES

- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- Provide quality customer service and support to customer departments.
- Evaluate and incorporate new technologies to increase capability and reduce costs.
- Provide leadership in planning, governance, and budget development for information technology initiatives.
- Provide continuous availability of technology components during an emergency.

DEPARTMENT SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	34.000	33.000	31.000	(2.000)
Salaries & Benefits	$ 4,059,257	$ 4,389,603	$ 4,163,751	$ (225,852)
Materials, Supplies, Services	314,197	288,592	195,810	(92,782)
TOTAL	$ 4,373,454	$ 4,678,195	$ 4,359,561	$ (318,634)

INFORMATION TECHNOLOGY
Department Summary

$288,592

$195,810

$4,389,603

$4,163,751

■ SALARIES & BENEFITS

□ MATERIALS, SUPPLIES,
& SERVICES

FY 2011-12
$4,678,195

FY 2012-13
$4,359,561
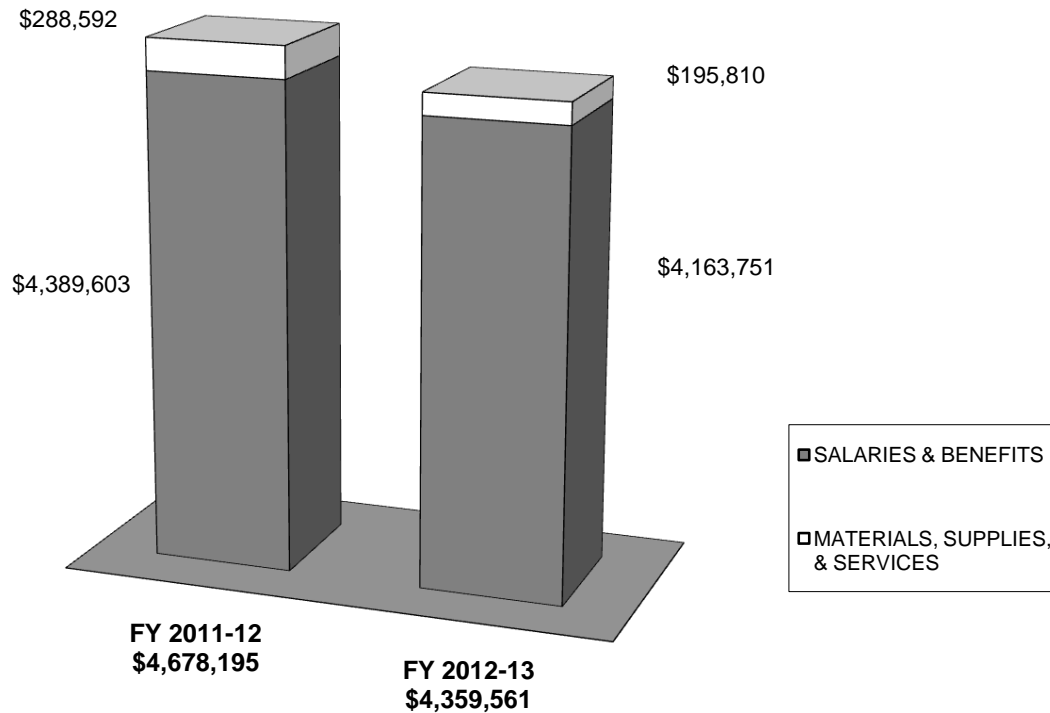
2011-12 WORK PROGRAM HIGHLIGHTS	*2012-13 WORK PROGRAM GOALS*

- Successfully implemented and went live with Oracle Advanced Collections system to improve the collection performance on delinquent receivables.
- Working with Public Works, implemented and went live with the online parking permits specifically for large non-commercial vehicles (LNCV) allowing the public to obtain a one time or annual LNCV permit.
- Installed wireless technology for public use at the following park facilities: Joslyn, Olive, Gross, and McCambridge.
- Working with the Community Development Department (CDD)-Building Division, successfully implemented and went live with ProjectDox electronic plan submittal software allowing for increased accuracy in plan review and permitting and increasing applicant access to City services through an on-line portal.
- Working with the Public Information Office, implemented a City intranet providing a centralized communications hub for the dissemination of information to City employees.

- Assist the Police Department with the selection of a public safety scheduling/tracking system. Begin implementation of selected product.
- Competitively bid, purchase and deploy desktop computers scheduled for replacement this year.
- Working with individual departments, implement additional department specific SharePoint intranet sites for centralized communication.
- Upgrade the Microsoft Office suite of products to Office 2010 which includes enhanced features such as integration with SharePoint, our new citywide intranet; additional calendar, email, Word and Excel options.
- Upgrade the operating system on all computers citywide from XP to Windows 7.
- Working with the Police Department, implement and go-live with a digital evidence management system.

Administration
001IT01A

The Administration Division provides administrative support to the Department, is responsible for managing the business operations of IT, provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions; budget development and financial management; procurement and accounts payable for all technology purchases citywide; product license, software and maintenance contract management; personnel administration; statistical analysis and reporting; preparation of staff reports to the City Council; as well as interdepartmental project management and executive level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537 – Computer Equipment Replacement Fund. Establish and monitor rental rates and service charges for the fund.
- Coordinate the efficient and cost effective purchase of annual technology replacements and capital outlay citywide.

- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and put into practice Strategic Planning initiatives.
- Be open and responsive to customer departments continually improving service levels.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	$ 878,289	$ 890,538	$ 887,907	$ (2,631)
Materials, Supplies, Services	118,830	123,378	91,315	(32,063)
TOTAL	$ 997,119	$ 1,013,916	$ 979,222	$ (34,694)

Network Management & Technical Services
001IT02A

Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, storage, e-mail, internet access, back-up and recovery, capacity planning, and escalated help desk support. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless bridge network, Public Library network, the Energy Control Center (ECC) and data center management.

Technical Services and Support is responsible for the installation and maintenance of all computers and related equipment and providing Help Desk Support to staff who experience problems with computers, peripheral devices, and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

OBJECTIVES

- Ensure the City's information network is accessible, available, and secure.
- Monitor network and server performance and take corrective and proactive action.
- Manage network capacity plan.
- Strengthen and enhance network security.
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.

CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services section includes a reduction in Private Contractual Services; a portion of the requested budget reduction for FY 2012-13.

Salaries and benefits changes include downgrading a Technical Support Analyst III position to a Network Support Analyst II. In an effort to better align with the services being provided, the two remaining Help Desk positions of Technical Support Analyst I were moved to the Computer Equipment Replacement Fund. The net difference from these changes contributes to the reduction in budget.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	12.000	12.000	10.000	(2.000)
Salaries & Benefits	$ 1,289,062	$ 1,352,461	$ 1,174,652	$ (177,809)
Materials, Supplies, Services	48,686	66,565	51,186	(15,379)
TOTAL	$ 1,337,748	$ 1,419,026	$ 1,225,838	$ (193,188)

Computer Operations
001IT02B

Due to the full retirement of the Mainframe, the Computer Operations Division is obsolete. This cost center and the associated budget was eliminated for FY 2011-12.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	1.000			
Salaries & Benefits	$ 72,193			
Materials, Supplies, Services	49,699			
TOTAL	$ 121,892			

Geographic Information System (GIS) Services
001IT03A

This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water, and sewer systems. Staff is responsible for providing technical leadership, planning and integration support, and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases, and educating City staff on how to use the GIS tools available.

OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which different departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more efficiently.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.

- Respond to requests for land-based data from other departments and provide maps, documentation, media, etc. to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments needs and work with them to bring about positive, productive technology changes.

CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services budget includes a reduction in the Equipment Rental account. This change reflects projected expenses and is a portion of the requested budget reduction for FY 2012-13.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
Salaries & Benefits	$ 198,197	$ 296,328	$ 279,938	$ (16,390)
Materials, Supplies, Services	32,383	21,435	20,320	(1,115)
TOTAL	$ 230,580	$ 317,763	$ 300,258	$ (17,505)

Application Services
001IT04A

The Application Services Division is responsible for all new systems development, database management and administrative services, interface development, and ongoing support including customer education in end user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades, and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: Oracle Human Resource and Financial System, BWP Customer Information System, public safety systems for both Police and Fire, Enterprise Permitting and Licensing, and electronic document management.

OBJECTIVES	*CHANGES FROM PRIOR YEAR*
• Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer applications. • Upgrade application systems and tools to efficiently support the systems in production. • Consolidate resources (hardware and maintenance) to reduce the cost of doing business and to better utilize our existing resources and staff. • Provide project management services for departmental and citywide initiatives.	The Materials, Supplies and Services budget reflects reductions in Private Contractual Services, Equipment Rental, and Training. The Salaries and Benefits budget reflects a decrease in overtime. These changes reflect projected expenses and are a portion of the requested budget reduction for FY 2012-13.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	13.000	13.000	13.000	
Salaries & Benefits	$ 1,621,516	$ 1,850,276	$ 1,821,254	$ (29,022)
Materials, Supplies, Services	64,599	77,214	32,989	(44,225)
TOTAL	$ 1,686,115	$ 1,927,490	$ 1,854,243	$ (73,247)

Administration

001IT01A

		EXPENDITURES FY 2010-11		BUDGET FY 2011-12		BUDGET FY 2012-13		CHANGE FROM PRIOR YEAR
STAFF YEARS			6.000		6.000		6.000	
SALARIES & BENEFITS								
60001	Salaries & Wages	$	648,594	$	626,182	$	625,499	$ (683)
60012	Fringe Benefits		225,064		106,565		104,873	(1,692)
60012.101	Fringe Benefits - Retiree						2,904	2,904
60012.151	Fringe Benefits - Pension				145,472		138,508	(6,964)
60012.153	Fringe Benefits - Workers Comp				7,831		11,635	3,804
60022	Car Allowance		4,505		4,488		4,488	
60031	Payroll Adjustment		126					
			878,289		890,538		887,907	(2,631)
MATERIALS, SUPPLIES, SERVICES								
DISCRETIONARY								
62170	Private Contractual Services	$	26					
62300	Special Departmental Supplies		828		2,000		2,000	
62310	Office Supplies		2,789		4,500		4,500	
62316	Software & Hardware		5,925					
62420	Books & Periodicals				500		500	
62455	Equipment Rentals		8,081		5,000		11,000	6,000
62700	Memberships & Dues		7,000		9,000		9,000	
62710	Travel		243		1,500		1,500	
62755	Training		3,175		1,500		1,500	
62895	Miscellaneous		376		505		505	
NON-DISCRETIONARY								
62000	Utilities		5,912		11,280			(11,280)
62220	Insurance		55,719		59,211		29,863	(29,348)
62475	F532 Vehicle Equipment Rental						4,681	4,681
62485	F535 Comm Equip Rental		21,717		21,717		19,129	(2,588)
62496	F537 Computer Equip Rental		7,039		6,665		7,137	472
			118,830		123,378		91,315	(32,063)
	PROGRAM TOTAL	$	997,119	$	1,013,916	$	979,222	$ (34,694)

Network Management & Technical Services
001IT02A

		EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.000	12.000	10.000	(2.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 892,578	$ 905,704	$ 783,969	$ (121,735)
60006	Overtime	8,122	10,000	10,000	
60012	Fringe Benefits	388,254	185,946	152,824	(33,122)
60012.101	Fringe Benefits - Retiree			4,840	4,840
60012.151	Fringe Benefits - Pension		222,622	185,307	(37,315)
60012.153	Fringe Benefits - Workers Comp		28,189	37,712	9,523
60031	Payroll Adjustment	108			
		1,289,062	1,352,461	1,174,652	(177,809)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		$ 27,500	$ 12,371	$ (15,129)
62455	Equipment Rentals	21,112	7,000	7,000	
62710	Travel	727	5,000	5,000	
62755	Training	9,094	10,000	10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	17,753	17,065	16,815	(250)
		48,686	66,565	51,186	(15,379)
	PROGRAM TOTAL	$ 1,337,748	$ 1,419,026	$ 1,225,838	$ (193,188)

Computer Operations
001IT02B

		EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.000			
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 51,784			
60006	Overtime	1,131			
60012	Fringe Benefits	19,278			
		72,193			
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	$ 371			
62455	Equipment Rentals	46,720			
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	2,608			
		49,699			
	PROGRAM TOTAL	$ 121,892			

Geographic Information System (GIS)
001IT03A

	EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS	2.000	2.000	2.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	$ 146,179	$ 209,548	$ 197,252	$ (12,296)
60012 Fringe Benefits	52,018	33,639	31,687	(1,952)
60012.101 Fringe Benefits - Retiree			968	968
60012.151 Fringe Benefits - Pension		51,507	46,993	(4,514)
60012.153 Fringe Benefits - Workers Comp		1,634	3,038	1,404
	198,197	**296,328**	**279,938**	**(16,390)**
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services	$ 8,063			
62310 Office Supplies	523	1,000	1,000	
62440 Office Equip Maint & Repair	907	2,000	2,000	
62455 Equipment Rentals	11,359	6,000	5,000	(1,000)
62710 Travel	1,500	1,500	1,500	
62755 Training	3,201	4,000	4,000	
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	6,830	6,935	6,820	(115)
	32,383	**21,435**	**20,320**	**(1,115)**
PROGRAM TOTAL	**$ 230,580**	**$ 317,763**	**$ 300,258**	**$ (17,505)**

Application Services
001IT04A

	EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS	13.000	13.000	13.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	$ 1,189,697	$ 1,297,283	$ 1,279,530	$ (17,753)
60006 Overtime	10,053	7,700	5,000	(2,700)
60012 Fringe Benefits	421,015	216,302	205,892	(10,410)
60012.101 Fringe Benefits - Retiree			6,292	6,292
60012.151 Fringe Benefits - Pension		318,872	304,835	(14,037)
60012.153 Fringe Benefits - Workers Comp		10,119	19,705	9,586
60031 Payroll Adjustment	751			
	1,621,516	**1,850,276**	**1,821,254**	**(29,022)**
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services	$ 3,930	$ 45,000	$ 5,000	$ (40,000)
62170.1001 Private Contract Serv-Temp Staff	23,750			
62310 Office Supplies	725			
62455 Equipment Rentals	1,790	2,000	1,000	(1,000)
62710 Travel	50	2,000	2,000	
62755 Training	13,888	11,000	10,000	(1,000)
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	20,466	17,214	14,989	(2,225)
	64,599	**77,214**	**32,989**	**(44,225)**
PROGRAM TOTAL	**$ 1,686,115**	**$ 1,927,490**	**$ 1,854,243**	**$ (73,247)**

INFORMATION TECHNOLOGY
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
IT DIRECTOR	1.000	1.000	1.000	
ORACLE SYSTEMS MGR				
NETWORK OPERATING MGR				
AST INFO TECH DIR - OPERATI	1.000	1.000	1.000	
AST INFO TECH DIR - APPLICAT	1.000	1.000	1.000	
APPL DEV ANALYST IV	4.000	4.000	4.000	
INFO SYS ANALYST IV	2.000	2.000	2.000	
NTWK SUPP ANALYST IV	1.000	1.000	1.000	
DATABASE ADMIN III	1.000			
APPL DEV ANALYST III	1.000	1.000	1.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
NTWK SUPP ANALYST III	2.000	2.000	2.000	
OPER SYS ANALYST III	1.000	1.000	1.000	
TECH SUPP ANALYST III	1.000	1.000		-1.000
NTWK SUPP ANALYST II	2.000	2.000	3.000	1.000
DATABASE ADMIN II	1.000	2.000	2.000	
APPL DEV ANALYST II	1.000	1.000	1.000	
INFO SYS ANALYST II	2.000	2.000	2.000	
TECH SUPP ANALYST II	1.000			
OPER SYS ANALYST I	1.000	1.000	1.000	
NTWK SUPP ANALYST I	1.000	2.000	2.000	
DATABASE ADMIN I	1.000	1.000	1.000	
TECH SUPP ANALYST I	2.000	2.000		-2.000
SR ADMINISTRATIVE ANALYST	1.000	1.000	1.000	
COMPUTER OPERATOR	1.000			
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SENIOR CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	34.000	33.000	31.000	-2.000
TOTAL STAFF YEARS	34.000	33.000	31.000	-2.000